

Educational Public Broadcasting System

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	1,912,900	3,569,000	7,937,900	2,444,200	1,986,100
Dedicated	0	789,900	800,400	811,800	804,600
Federal	1,294,000	368,100	0	0	0
Total:	3,206,900	4,727,000	8,738,300	3,256,000	2,790,700
Percent Change:		47.4%	84.9%	(62.7%)	(68.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,667,100	1,669,900	1,839,900	1,904,400	1,792,800
Operating Expenditures	753,400	681,400	644,400	699,200	489,400
Capital Outlay	786,400	2,375,700	6,254,000	652,400	508,500
Total:	3,206,900	4,727,000	8,738,300	3,256,000	2,790,700
Full-Time Positions (FTP)	37.00	38.00	39.00	39.00	38.00

Division Description

Under the supervision of the State Board of Education, Idaho's statewide Public Broadcasting System provides:

1. Coordination and distribution of educational and instructional TV programs and services for Idaho's school-age population.
2. Coordination, promotion and delivery of adult learning and continuing educational opportunities to all Idaho citizens at school, work and home.
3. Production, acquisition and broadcasting of programming services responsive to the needs and interests of Idaho citizens, including "prime time" programs.
4. Coordination, production and delivery of non-broadcast, informal and formal telecommunications services.
5. Access to production and distribution facilities and services to public or private agencies engaged in educational activities.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	7,937,900	8,738,300	7,937,900	8,738,300
Holdback/Neg. Supp	(174,100)	(174,100)	(174,100)	(174,100)
FY 2002 Total Appropriation	7,763,800	8,564,200	7,763,800	8,564,200
Expenditure Adjustments	0	949,500	0	949,500
FY 2002 Estimated Expenditures	7,763,800	9,513,700	7,763,800	9,513,700
Removal of One-Time Expenditures	(6,128,900)	(7,078,400)	(6,128,900)	(7,078,400)
Restore Holdback/Neg. Supp	49,000	49,000	49,000	49,000
Permanent Base Reduction	0	0	(234,500)	(234,500)
FY 2003 Base	1,683,900	2,484,300	1,449,400	2,249,800
Personnel Cost Rollups	4,100	8,300	0	4,200
Inflationary Adjustments	5,300	5,300	0	0
Replacement Items	577,400	577,400	533,500	533,500
Nonstandard Adjustments	24,500	24,500	3,200	3,200
Annualizations	39,500	39,500	0	0
Change in Employee Compensation	9,500	16,700	0	0
FY 2003 Program Maintenance	2,344,200	3,156,000	1,986,100	2,790,700
1. Idaho Reports - Daily Broadcast	100,000	100,000	0	0
FY 2003 Total	2,444,200	3,256,000	1,986,100	2,790,700
Change from Original Appropriation	(5,493,700)	(5,482,300)	(5,951,800)	(5,947,600)
% Change from Original Appropriation	(69.2%)	(62.7%)	(75.0%)	(68.1%)
Change in FTP's		0.00		(1.00)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	39.00	7,937,900	800,400	0	8,738,300

Holdback/Neg. Supp

Reflects 3% executive holdback.

Agency Request	0.00	(174,100)	0	0	(174,100)
Governor's Recommendation	0.00	(174,100)	0	0	(174,100)

FY 2002 Total Appropriation					
Agency Request	39.00	7,763,800	800,400	0	8,564,200
Governor's Recommendation	39.00	7,763,800	800,400	0	8,564,200

Expenditure Adjustments

Expenditure adjustments include the addition of noncognizable federal funds granted to assist with the addition of digital transmission capability.

Agency Request	0.00	0	0	949,500	949,500
Governor's Recommendation	0.00	0	0	949,500	949,500

FY 2002 Estimated Expenditures					
Agency Request	39.00	7,763,800	800,400	949,500	9,513,700
Governor's Recommendation	39.00	7,763,800	800,400	949,500	9,513,700

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(6,128,900)	0	(949,500)	(7,078,400)
Governor's Recommendation	0.00	(6,128,900)	0	(949,500)	(7,078,400)

Restore Holdback/Neg. Supp

Restores ongoing portion of 3% executive holdback.

Agency Request	0.00	49,000	0	0	49,000
Governor's Recommendation	0.00	49,000	0	0	49,000

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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In addition to making the 3% holdback permanent, this decision unit reduces the General Fund base budget by a further 10.9%.

Governor's Recommendation	(1.00)	(234,500)	0	0	(234,500)
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FY 2003 Base					
Agency Request	39.00	1,683,900	800,400	0	2,484,300
Governor's Recommendation	38.00	1,449,400	800,400	0	2,249,800

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	4,100	4,200	0	8,300
Governor's Recommendation	0.00	0	4,200	0	4,200

Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures.

Agency Request	0.00	5,300	0	0	5,300
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

Replacement Items include \$44,000 for two vehicles and \$533,400 for the final phase of Public Television's upgrade to digital transmission technology. This conversion is an unfunded mandate for most broadcasters, although Idaho Public Television has succeeded in receiving two federal grants that have decreased the project's cost to the state. The first two phases of the project involved upgrading equipment in Boise, Moscow, Coeur d'Alene, and Pocatello. This final phase will upgrade the Twin Falls transmission facility. The total cost of this final phase has been decreased by a federal grant of \$881,000, received in October 2001.

Agency Request	0.00	577,400	0	0	577,400
Governor's Recommendation	0.00	533,500	0	0	533,500

Nonstandard Adjustments

Non-Standard Adjustments include \$17,000 in additional power utility costs and \$4,300 in increased site lease costs at the Twin Falls transmission site.

Agency Request	0.00	24,500	0	0	24,500
Governor's Recommendation	0.00	3,200	0	0	3,200

Annualizations

Annualizes the full year's cost of a previously authorized digital television engineer position.

Agency Request	0.00	39,500	0	0	39,500
Governor's Recommendation	0.00	0	0	0	0

Change in Employee Compensation

Agency Request	0.00	9,500	7,200	0	16,700
Governor's Recommendation	0.00	0	0	0	0

FY 2003 Program Maintenance

Agency Request	39.00	2,344,200	811,800	0	3,156,000
Governor's Recommendation	38.00	1,986,100	804,600	0	2,790,700

1. Idaho Reports - Daily Broadcast

This enhancement would provide \$100,000 in one-time General Fund money to begin an effort to expand Public Television's "Idaho Reports" show from a weekly broadcast to a 5-days a week broadcast during the legislative session. An additional \$100,000 in one-time funding would be requested for FY 2004 in order to finish the project. Funds would be used to purchase capital equipment. Additional fund raising efforts would pay for the ongoing personnel and operating costs associated with the enhanced production schedule.

Agency Request	0.00	100,000	0	0	100,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Total

Agency Request	39.00	2,444,200	811,800	0	3,256,000
Governor's Recommendation	38.00	1,986,100	804,600	0	2,790,700

Agency Request

Change from Original App	0.00	(5,493,700)	11,400	0	(5,482,300)
% Change from Original App	0.0%	(69.2%)	1.4%		(62.7%)

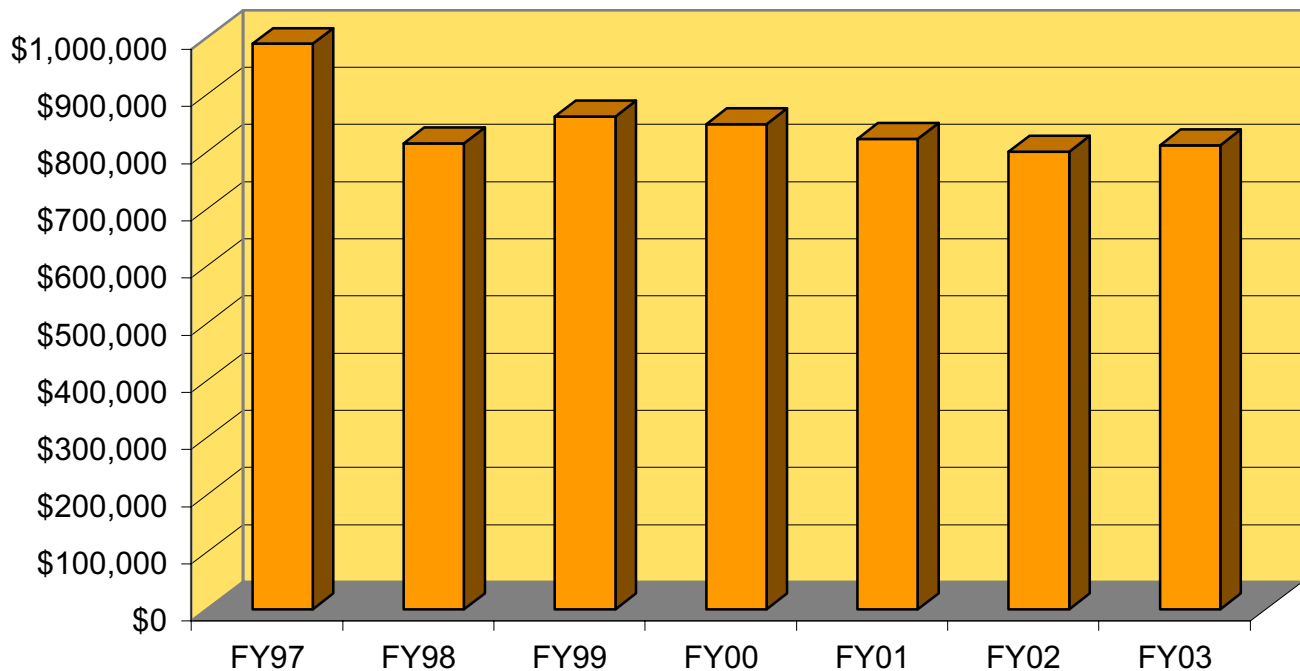
Governor's Recommendation

Change from Original App	(1.00)	(5,951,800)	4,200	0	(5,947,600)
% Change from Original App	(2.6%)	(75.0%)	0.5%		(68.1%)

Educational Public Broadcasting System Issues & Information

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Corporation for Public Broadcasting Funding for IPTV



Comparison of Similar Public TV Networks

Criteria: Rural States, Statewide Coverage, FY 2001

State	Operating Budget (in millions)	% State Funding	% CPB Funding	% Local Funding	Total FTP	Transmitters	Translators
IDAHO	\$5.6	28%	15%	57%	58	5	37
Utah	\$11.0	26%	12%	62%	101	4	76
Iowa	\$17.3	50%	8%	42%	132	8	8
S. Dakota	\$5.5	69%	15%	16%	72	9	19
N. Dakota	\$7.4	11%	31%	58%	107	7	2
Mississippi	\$12.2	68%	14%	18%	143	16	2
W. Virginia	\$11.4	62%	10%	28%	119	3	9
Average	\$10.1	45%	15%	40%	105	7	22

